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FUNDING COMMITMENTS TO UNFPA: REPORT ON CONTRIBUTIONS BY MEMBER STATES TO REGULAR AND OTHER RESOURCES FOR 2004 AND FUTURE YEARS*

Report of the Executive Director

Introduction

1. This report is prepared in response to Executive Board decisions 99/5 and 2000/9, which requested the Executive Director to provide annually updated estimates of regular and other resources, including trust funds and cost-sharing programme arrangements, in the multi-year funding framework (MYFF). It follows on the report on contributions to UNFPA regular and other resources for 2003 and future years (DP/FPA/2003/6) that was submitted to the Executive Board at its annual session in 2003.

2. With the introduction of the multi-year funding format and the MYFF in 2000, UNFPA has been actively campaigning for, and receiving, pledges on a continuous basis, not only for the current year, but for future years as well. To be able to meet the schedule for submission of the report to the Executive Board for the 2004 annual session, the data for 2004 in this document are based on information received and pledges recorded as of 1 April 2004 from donor governments.

3. The purpose of this report is to promote dialogue between UNFPA and its Executive Board on the Fund's overall resource situation while continuing to address the common and important goal of increasing regular resources and achieving a stable and predictable resource base. In this context, this report contains a number of tables and charts on UNFPA regular and other resources including trust funds and cost-sharing programme arrangements. More detailed data are provided in the annexes. The donor income figures are stated on a cash basis and therefore are inclusive of exchange gains and losses.

* The collection and analysis of current data required to present the Executive Board with the most up-to-date information has delayed submission of the present document.

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A. Income overview

Table 1: UNFPA income, 1995 and 2000 to 2004
as of 1 April 2004
(in millions of US$)

	1995	2000	2001	2002	2003*	2004**
Regular	313	264	269	260	293	322
Other	16	108	128	113	106	80 ***
Total	329	372	397	373	399	402

* Provisional
** Projected
*** Only includes trust funds and cost sharing programme arrangements

4. The year 1995 is highlighted in table 1 because it shows the highest level of UNFPA income for regular resources of $313 million, which was achieved immediately following the 1994 International Conference on Population and Development (ICPD). Regular resources started to decline in 1996 and continued to do so through 1999. However, due to the support of the Fund's donors and the increase in the number of donors, the downward trend was reversed in the following years, as substantial increases in regular resources were recorded.

5. The substantial increase in the 2003 regular income level to $293 million compared to $260 million in 2002 was due to larger contributions from five major donors, namely, Canada, Finland, Ireland, Norway and Sweden, as well as, the impact of favourable exchange rates of the euro and other currencies against the US dollar.

6. The projected increase in the 2004 regular income level to $322 million compared to $293 million in 2003 for regular resources is due to: (a) increased contributions from four major donors, namely, Denmark, Finland, Luxembourg and Sweden; and (b) the impact of favourable exchange rates of the euro and other currencies against the US dollar.

7. The income overview provided in table 1 is supplemented by annex 1, which provides detailed information on 2003 income as of 31 December 2003, actual pledges and the best estimates of contributions to UNFPA regular resources for the years 2004 and future years as of 1 April 2004. These commitments include the following: (a) pledges received from Governments at the first UNFPA session on multi-year funding, which took place during the second regular session of the Executive Board in 2000; (b) multi-year pledges received in 2003 and pledges received for 2004 as of 1 April 2004; (c) pledges for 2004 received during the United Nations Pledging Conference for 2003, held on 4 November 2003; and (d) letters received and verbal indications from Governments pledging support to UNFPA for

2004–2007. As of 1 April 2004, a total of 60 countries have submitted written pledges to UNFPA for the year 2004.

B. Multi-year pledges for the period 2000 to 2004

Table 2: Number of donors that submitted multi-year pledges to UNFPA regular resources, by region, 2000–2004 as of 1 April 2004

	2000	2001	2002	2003	2004
Africa	4	12	13	6	6
Arab States	1	1	1	1	3
Asia and the Pacific	3	2	5	3	5
Europe	7	10	9	4	4
Latin America and the Caribbean	1	2	2	1	1
North America	0	0	0	0	0
Total	16	27	30	15	19

8. Table 2 shows the multi-year pledges to UNFPA regular resources received by year from 2000 to 2004. In 2000, out of a total of 100 donors, 16 multi-year pledges were received and only three major donors, (contributing US$1 million and over) were able to submit their pledges in this format, namely, the Netherlands, Sweden and the United Kingdom. In 2001, out of a total of 121 donors, 27 multi-year pledges were received and only five major donors were able to submit their pledges in this format, namely Belgium, Ireland, the Netherlands, Sweden and the United Kingdom. In 2002, out of a total of 136 donors, 30 multi-year pledges were received but only six major donors were able to submit their pledges in this format, namely, Belgium, Finland, Ireland, the Netherlands, Sweden and the United Kingdom. In 2003, out of a total of 149 donors, 20 multi-year pledges were received but only one major donor, the Netherlands, was able to submit its pledge in this format. Unfortunately, the MYFF objective of multi-year pledging to make funding more secure and predictable has not been achieved.

9. As of 1 April 2004, out of the total of 60 written pledges received for regular resources in 2004, only 19 were multi-year pledges covering the period of 2004 and future years. These include: multi-year pledges from three major donors – Finland, the Netherlands and New Zealand; two donors in Europe – Bulgaria and the Russian Federation; and 16 from programme countries/territories – Bulgaria, Côte d'Ivoire, Egypt, Kenya, Malawi, Marshall Islands, Nepal, Occupied Palestinian Territory, Oman, Panama, Russian Federation, Somalia, South Africa, Tuvalu, Vanuatu and Zimbabwe. Details are presented in annex 2 of this report.

10. UNFPA has joined the other United Nations funds and programmes, namely, UNDP, UNICEF and WFP, to jointly emphasize to its government donors and to their Executive Boards, the importance of regular resources which constitute each agency's core programme funds. The funds and programmes have worked very diligently these last several years under the direction and guidance of their respective Executive Boards, to put in place systems that strengthen effectiveness and efficiency in the use of regular resources for achieving the Millennium Development Goals (MDGs).

C. Factors affecting UNFPA income situation in 2004

Preliminary forecast for 2004

11. The income overview in table 1 is supplemented by annex 3 and shows the preliminary 2004 forecast as of 1 April 2004. Based on official pledges already received and best estimates on informal information from other donors, the total contributions income projection for 2004 (regular and other resources including trust funds and cost-sharing programme arrangements) amounts to approximately $402 million. This includes the regular contributions of $322 million and $80 million for other resources including trust funds and cost-sharing programme arrangements.

12. The current forecast of $322 million in regular contributions is an increase of approximately $29 million (10 per cent) from the provisional 2003 level of $293 million. It also shows a projected contribution of $80 million for other resources for trust funds and cost-sharing programme arrangements. There is concern that the current favourable exchange rates will not continue throughout the year. Thus, it would be important for all donors to make every effort to provide pledges as early as possible and then make payments as soon as practical. Early payments would also help UNFPA to avoid cash flow difficulties and would enable the Fund to ensure programme support.

13. As mentioned above, the projected increase of 10 per cent in 2004 regular contributions is primarily due to the increases by four major donors, namely, Denmark, Finland, Luxembourg and Sweden from the 2003 level, as well as, the favourable exchange rates of the euro and other European currencies. It should be noted that the balance of unpaid pledges is calculated using the United Nations operational rate of exchange effective 1 April 2004.

14. Vigorous advocacy efforts are underway to attract larger contributions from some major countries of the Organisation for Economic Co-operation and Development (OECD). Currently, four countries account for about half of the UNFPA regular resources. UNFPA is, therefore, focusing its efforts to achieve financial stability, by maintaining its growing donor base, i.e., 149 donor governments in 2003, an increase of 14 donors from 2002, and securing a higher level of pledges from those major donors who are in a position to do so.

D. Organisation for Economic Co-operation and Development donors

Table 3: OECD/DAC donors that may increase, maintain or reduce respective contributions to UNFPA regular resources for 2004, compared with 2003 (in national currency terms)

2003			2004		
increased	maintained	reduced	increase	maintain	cut?
Finland	Australia	France	Denmark	Australia	United States
Ireland	Belgium	Italy	Finland	Belgium	
Norway	Canada		Luxembourg	Canada,France	
Sweden	Denmark		Sweden	Germany,Japan	
	Germany		United States?	Ireland, Italy	
	Japan			Netherlands	
	Netherlands			New Zealand	
	New Zealand			Norway	
	Switzerland			Switzerland	
	United Kingdom			United Kingdom	

15. Table 3 shows the following with regard to OECD contributions to UNFPA regular resources for 2004. As of 1 April 2004,

- Three countries, Finland, Luxembourg and Sweden increased their contributions from the 2003 level in both national currency and US dollar terms. Denmark has also indicated an increase and the United States may or may not contribute this year. However, there is a provision from the budget law, earmarking $34 million for UNFPA, pending a United States Government review;

- Twelve countries, Australia, Belgium, Canada, France, Germany, Ireland, Italy, the Netherlands, New Zealand, Norway, Switzerland and the United Kingdom may maintain their contributions at the 2003 level in national currency terms. Ireland and New Zealand have paid their respective 2004 contributions in full. Due to the strength of the euro and other currencies, there are substantial increases in US dollar equivalent of the contributions of these twelve countries;

- Japan will maintain its contribution in US dollar terms.

Additional details are presented in annex 4 and annex 5.

E. 34 Million Friends campaign

16. In June 2002, the 34 Million Friends campaign for UNFPA was initiated and spearheaded by two public-spirited American women from New Mexico and California. This grassroots campaign appeals to citizens across the United States to send a dollar or more to help bridge the funding gap caused by the decision of the United States to withdraw funding to UNFPA. The campaign appeal has been widely circulated through a variety of media networks and has also caught the interest of the general public. To date, the campaign has more than exceeded expectations with contributions totalling approximately $1.1 million as of 31 December 2003. Of this amount, $0.5 million has been provided to the UNFPA fistula campaign. Additional amounts were provided to programme countries for emergency obstetric care, HIV prevention and commodity security.

F. UNFPA resources, 2002–2007

Table 4: UNFPA income for 2002 to 2003 and projections for 2004 to 2007 as of 1 April 2004 (in millions of $)

Resources	2002	2003	2004	2005	2006	2007
Regular	260	293	322	300	300	300
Other*	113	106	80	80	80	80
Total	373	399	402	380	380	380

Resources		% Change Inc/(Dec) 2002-2003	% Change Inc/(Dec) 2003-2004	% Change Inc/(Dec) 2004-2005	% Change Inc/(Dec) 2005-2006	% Change Inc/(Dec) 2005-2006
Regular		13	10	(7)	0	0
Other*		(6)	(25)	0	0	0
Total		7	1	(5)	0	0

* For the years 2004 to 2007, these projections only include projections for trust funds and cost-sharing programme arrangements.

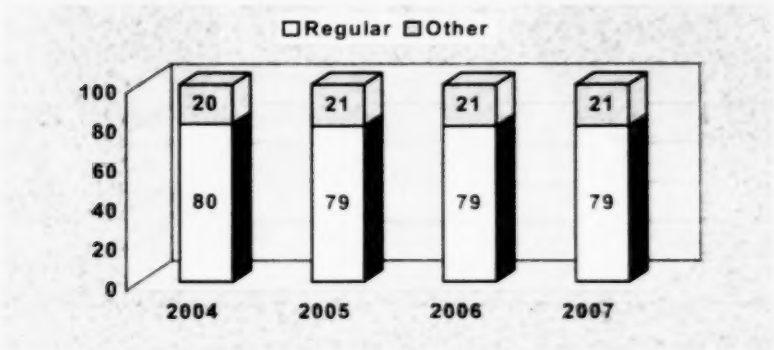
17. Table 4 summarizes the resource data for the period 2002 to 2007. For regular resources, income to UNFPA in 2002 increased by 13 per cent from the 2001 level. It also shows an increase of 13 per cent in 2003 from the 2002 level. As of 1 April 2004, the projected regular income for 2004 is 10 per cent more than that in 2003. UNFPA anticipates that regular resources in 2004 will increase to approximately $322 million or higher, depending on the level of major donor support and the exchange rate fluctuations of the euro and other currencies, and will be at least maintained at the $300 million minimum level by 2005. Regular resources are also expected to reach the $300 million level in both 2006 and 2007. The Fund will make every effort to increase the $300 million level. This target is consistent with the regular resource requirements for the UNFPA MYFF for the period 2004–2007 in the amount of $1.2 billion. This was indicated in the integrated resources framework in the report of the Executive Director on the

multi-year funding framework, 2004–2007, presented to the Executive Board at the first regular session 2004.

18. For other resources for trust funds and cost-sharing programme arrangements, the projected contribution is approximately between $80 to $100 million for 2004. In 2003, out of the total income for other resources of $106 million, trust funds and cost-sharing programme arrangements was $90 million. In 2003, UNFPA entered into 64 co-financing agreements, which accounted for a substantial portion of the 2003 income.

19. Uncertain or unfavourable economic conditions in donor countries could adversely affect these projections, whereas, conversely, an economic improvement could have a positive effect. One way to increase regular resources to UNFPA would be for donor countries to increase the percentage of official development assistance (ODA) allocated for population assistance.

Table 5: Projected percentage distribution of regular and other resources for trust funds and cost-sharing programme arrangements, 2004–2007
(in millions of US$)



20. Table 5 shows the projected percentage distribution of regular and other resources for trust funds and cost-sharing programme arrangements. As of 1 April 2004, regular resources for 2004 are projected to make up 80 per cent of the total income, while other resources for trust funds and cost-sharing programme arrangements will make up 20 per cent for the same period. The gradual trend of certain donors to increase contributions to trust funds and cost-sharing programme arrangements has stabilized. For the period 2005 to 2007, it is estimated that regular resources will make up 79 per cent of total contributions and other resources for trust funds and cost-sharing programme arrangements will constitute 21 per cent. However, UNFPA will continue to stress the importance of increasing regular resources and maintaining a high percentage of regular resources as part of the Fund's total contributions income. Increasing resources and securing a stable regular income base are, and will remain, high priorities for UNFPA.

Percentage share of contributions by UNFPA major donors (those contributing $1 million and over) for 2003 and 2004
as of 1 April 2004

Chart 3
2003 Contributions of Major Donors (US$1 million+) to UNFPA, in percentage

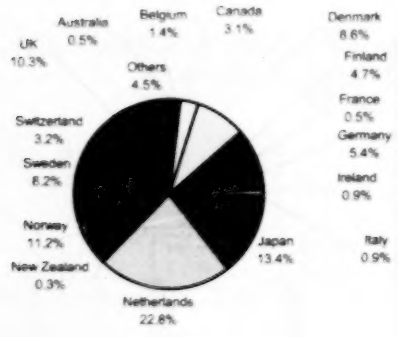
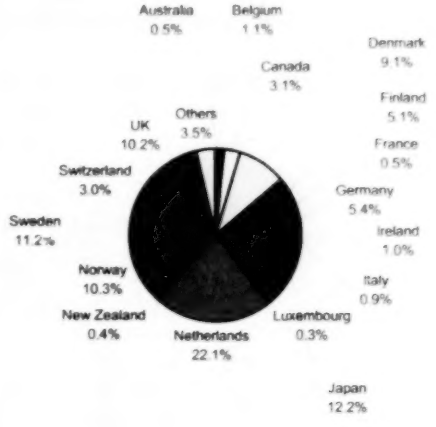


Chart 4
2004 Projected Contributions of Major Donors (US$1 million+), in percentage

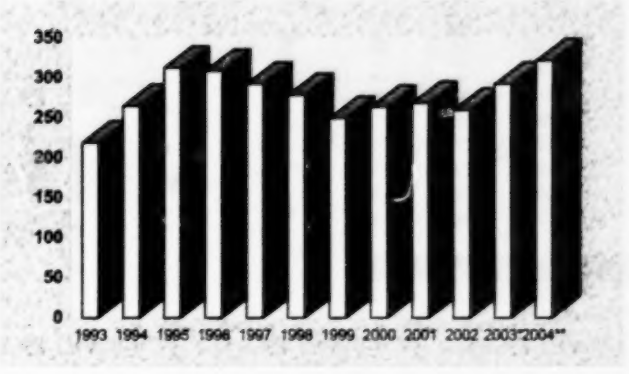


21. Chart 3 indicates that as of 31 December 2003, out of the 149 donors to UNFPA regular resources, 16 major donors provided about 96 per cent of the total regular resources contributions to UNFPA. The percentage breakdown in US dollar terms is: Netherlands (22.8 per cent), Japan (13.4 per cent), United Kingdom (10.3 per cent), Norway (11.2 per cent), Denmark (8.6 per cent), Sweden (8.2 per cent), Germany, (5.4 per cent), Finland (4.7 per cent), Switzerland (3.2 per cent), Canada (3.1 per cent), Belgium (1.4 per cent), Italy (0.9 per cent), Ireland (0.9 per cent), Australia (0.5 per cent) and France (0.5 per cent). The remaining 133 donors accounted for approximately 4.5 per cent of the total. Chart 4 indicates that as of 1 April 2004, it is estimated that 17 major donors will account for approximately 97 per cent of the total contributions to UNFPA for 2004. It is a UNFPA goal to broaden the base of support to the Fund's regular resources, and discussions are ongoing with many major donor countries to increase their regular contributions. In 2003, UNFPA has received regular contributions from 149 donor Governments, an increase of 13 donors compared to last year's record of 136 donors.

G. Income trends from 1993 to 2004

Table 6: UNFPA income trends
1993-2004 - regular resources
as of 1 April 2004
(in millions of US$)

Years	Regular Income	% inc/(dec)
1993	219	
1994	265	21
1995	313	18
1996	309	(1)
1997	293	(5)
1998	279	(5)
1999	250	(10)
2000	264	6
2001	269	2
2002	260	(3)
2003*	293	13
2004**	322	10
Total	3,336	44.23

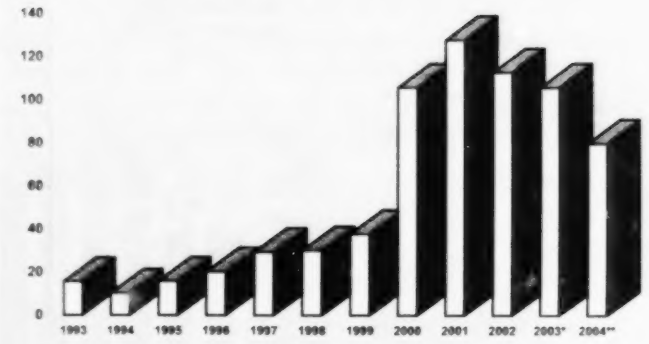


* Provisional
** Projected

22. Table 6 shows that regular resources income reached its highest levels in the years 1995 and 1996, exceeding $300 million in both years. This was followed by three years of declining resources – 5 per cent in 1997, 5 per cent in 1998 and 10 per cent in 1999. The downward trend was exacerbated by a strong US dollar vis-à-vis most other currencies. In 2000 and 2001, the downward trend was reversed, producing increases of 6 per cent and 2 per cent, respectively. In 2002, there was a decline of 3 per cent from the 2001 level. As explained earlier, this was caused by the withdrawal of a projected United States contribution of $34 million and the decreases in the regular contributions of two major donors, Japan, by 19 per cent, and Denmark, by 12.5 per cent. The 3 per cent decrease could have been greater if not for the additional contributions raised in the amount of $18.8 million by the end of December 2002 from several major donors to cover the shortfall of resources to strengthen programme operations. In 2003, there was a 13 per cent increase in regular resources from the 2002 level due to the increases from most of the Fund's major donors, i.e., those contributing $1 million and over, namely, Finland, Ireland, Norway and Sweden. The increases are also attributed to the favourable exchange rates for the euro and other European currencies. In 2004, it is projected that there will be an 10 per cent increase in regular resources over the 2003 level due to the increases in contributions from Denmark, Finland, Luxembourg and Sweden.

Table 7: UNFPA income trends
1993-2003 - other resources
as of 1 April 2004
(in millions of US$)

Years	Other Income	% inc/(dec)
1993	16	
1994	10	(34)
1995	16	54
1996	20	27
1997	29	46
1998	30	3
1999	38	25
2000	106	180
2001	128	21
2002	113	(12)
2003*	106	(6)
2004**	80	(25)
Total	693	279.20



* Provisional

** Projected. Only includes other resources for trust funds and cost-sharing programme arrangements.

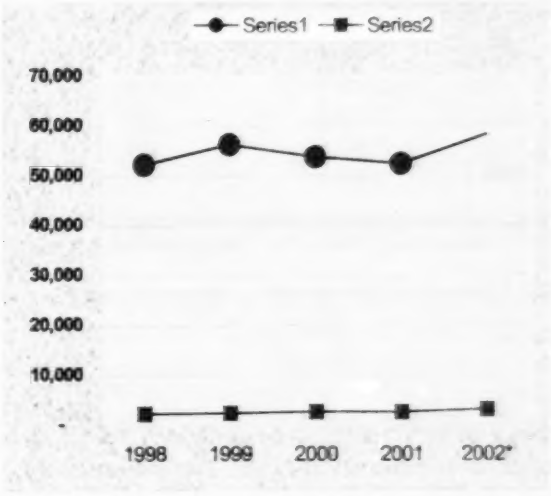
23. Table 7 shows that for other income including trust funds and cost-sharing programme arrangements, there were significant increases in 2000 and 2001 at 180 per cent and 21 per cent, respectively. The sharp increase in contributions to other resources in 2001, which amounted to $128 million, included $37 million from the United Kingdom, $15.7 million from the Netherlands and $.06 million from Canada for contraceptive commodities. These contributions comprised about 41 per cent of the total income for other resources of $128 million in 2001. The Netherlands also contributed $40.8 million for reproductive health commodities in 2000. In addition, a number of countries such as Luxembourg, Italy, Norway, the Netherlands and the United States provided significant support to the Afghan Relief Initiative. In 2002, a high-level of contributions for other resources including trust funds and cost-sharing programme arrangements was maintained at $113 million, exceeding the $75 million projection set early in 2002. In 2003, there was a 6 per cent decrease in other resources from the 2002 level of $113 million to $106 million. In 2004, it is projected that the contribution for other resources for trust funds and cost-sharing programme arrangements will be $80 million.

H. Official development assistance

Table 8A: Official development assistance of OECD/DAC countries
(Primary funds for population assistance)
(in millions of US$)

Years	Total ODA	Primary Funds for Population Assistance
1998	52,086	2,133
1999	56,184	2,321
2000	53,739	2,579
2001	52,335	2,521
2002*	58,274	3,013
Total	272,618	12,567

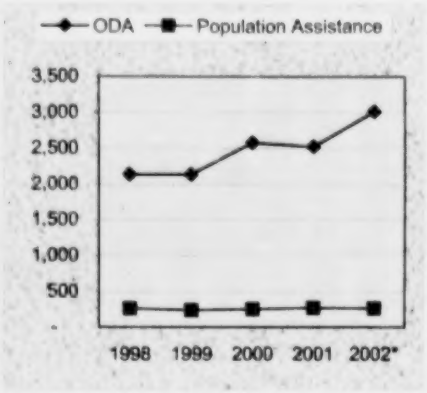
* 2002 figures for ODA are provisional.



24. Table 8A shows the primary funds from ODA allocated for population assistance from the major donor countries, namely: Australia, Austria, Belgium, Canada, Denmark, Finland, France, Germany, Greece, Italy, Japan, Luxembourg, the Netherlands, New Zealand, Norway, Portugal, Spain, Sweden, Switzerland, the United Kingdom and the United States. These OECD/DAC countries contributed approximately $272,618 million of ODA for the five-year period 1998-2002. Out of this total ODA, $12,567 million was allocated for population assistance, accounting for approximately 5 per cent of the total. This low percentage of ODA for population assistance is one of the main reasons why the international donor community was unable to achieve the ICPD resource target of providing $5.7 billion annually for population assistance.

Table 8B: UNFPA share of ODA primary funds
(Primary funds for population assistance)
(in millions of US$)

Years	Primary Funds for Population Assistance	Contributions of OECD Countries to UNFPA Regular Resources
1998	2,133	261
1999	2,131	238
2000	2,579	254
2001	2,521	269
2002*	3,013	260
Total	12,377	1,282



* 2002 figures for primary assistance are provisional.

25. Table 8B shows that contributions from these OECD/DAC countries to UNFPA regular resources amounted to $1,282 million for the period 1998-2002, or roughly 10 per cent of the $12,377 million allocated for population assistance. This low percentage of resources for population assistance adversely affected the Fund's ability to fully support countries in achieving the ICPD goals.

Conclusion

26. It is important to underscore that the Fund's 2003 income level of $293 million (provisional) showed a substantial increase of $33 million (about 13 per cent) from the 2002 regular income level of $260 million. The increase is due to the larger contributions from five major donors, namely, Canada, Finland, Ireland, Norway and Sweden in 2003 and the impact of favourable exchange rates of the euro and other currencies against the US dollar. For 2004, it is projected that there will be an increase of $29 million (10 per cent) from the 2003 level of $293 million. Thus, the 2004 projection as of 1 April 2004 is $322 million. This 2004 projected figure would surpass the highest contribution figure ever recorded for UNFPA, which was $312 million in 1995, the year after ICPD. This will be facilitated if early payments are made by the Fund's major donors, taking advantage of the favourable exchange rates of the euro and other currencies against the US dollar in early 2004. It should be noted that only four major donors have indicated that they will increase their contributions this year compared to 2003, and twelve others expect to maintain their level in national currency terms. In this regard, the 2004 contribution target of $322 million depends in part on the exchange rate fluctuations in the coming months.

27. UNFPA truly values its close collaboration with all donor Governments and appreciates their generous commitment, continued cooperation and unwavering support. It is in this spirit that UNFPA

appeals to the members of the Executive Board and the Fund's donor family to consider increasing their contributions for 2004 and future years to the highest level that their circumstances will permit and to ensure the early and timely payment of pledges. Commitment to the multi-year funding process is a shared responsibility of UNFPA, the members of the Executive Board and the Fund's entire donor family. Increased resources would enable UNFPA to fully implement its programmes and help countries attain the goals of the ICPD and the Millennium Declaration.

28. It is essential that UNFPA continue to focus the bulk of its resource mobilization efforts on increasing regular resources. While obtaining increases in other resources for trust funds and cost-sharing programme arrangements is important, it must be emphasized that regular resources are the foundation and bedrock of the Fund's operations. UNFPA is steadfast in its belief that the Fund's resource mobilization philosophy and long-term strategy should be built on a strong and secure regular resources base supplemented by various combinations of co-financing funding. This is critical to the implementation of UNFPA country programmes and is essential in maintaining the multilateral nature of the Fund's work.

29. In view of the above, UNFPA is reviewing its financial situation for programme planning purposes, and analysing the Fund's annual cash flow. In this connection, UNFPA appeals to all donor Governments, particularly the major donors, for the early payment of contributions. Early payments are very helpful in the management of the Fund's tight cash-flow situation.

30. UNFPA is closely involved and a full partner in helping to achieve the targets of the eight Millennium Development Goals (MDGs), particularly, those aimed at improving maternal health (goal 5) and combating HIV/AIDS (goal 6). These are tangible, critical targets that the global community must work together to attain. Since the time that the HIV/AIDS pandemic began, more than 60 million people have been infected. AIDS is the world's fourth largest killer, with 10 new HIV infections taking place every minute. UNFPA could play a far more active role in HIV prevention and other key areas if more support were provided to the Fund.

31. In view of the inextricable links between population, reproductive health, poverty and the MDGs, the work of UNFPA is a key factor for attaining many of the MDGs. Because of the increasing demands for assistance among developing countries and countries with economies in transition for population and reproductive health, UNFPA presents data in annex 6 of this report on the highest levels of contributions to the Fund's regular resources by OECD/DAC members and the additional funds needed to reach the highest peak targets achieved by each donor throughout the years of reference.

32. Annex 6 also presents the status of the 2004 pledges to UNFPA regular resources of its OECD/DAC donors. Out of the 29 OECD/DAC members, only 9 members, namely, Austria, Finland, Greece, Ireland, Luxembourg, the Netherlands, Norway, Sweden and Turkey have submitted their written pledges to UNFPA. Out of these 9 members that have submitted firm pledges, UNFPA has received the written schedule of payments from Ireland, New Zealand, Norway and Sweden, as of 1 April 2004.

33. The inability in a number of cases to secure early and timely commitments, a firm payment schedule and early payments of pledges, remains an obstacle to the Fund's ability to contribute more fully and in a timely manner to the implementation of the ICPD Programme of Action and the achievement of the MDGs. UNFPA is especially appreciative of those donors who have made early payments. It is clear that only through the active support and shared responsibility of the Executive Board members will the Fund be able to ensure a more predictable cash flow and a stable income base.

34. Finally, UNFPA recalls the Monterrey consensus adopted during the International Conference on Financing for Development (18-22 March 2002), and expresses the hope that the announced increases of ODA of many OECD/DAC countries for the next few years will directly lead to increasing contributions to UNFPA. UNFPA is strongly committed and oriented towards achieving the MDGs, especially goals 5 and 6 (improving maternal health and combating HIV/AIDS, respectively), as the lead United Nations organization in implementing the ICPD Programme of Action. Further, UNFPA notes the accession of 10 European countries to the European Union and expresses the hope that the Fund's partnership with this group of countries will intensify in the near future, resulting also in contribution increases.

35. UNFPA resource requirements for regular resources for 2004–2007 amount to $1.2 billion. If UNFPA is to succeed in its endeavours to assist countries in achieving the ICPD goals, the ICPD+5 key actions and the MDGs, its regular resources will need to annually exceed the $300 million level. All countries are therefore urged to translate their commitment to achieving these goals into increased contributions to UNFPA.

Annexes

Annex 1 UNFPA Regular Resources Income for 2003 and Commitments/Estimates for 2004 and Future Years (By Major Donors and Geographic Regions) as of 1 April 2004

Annex 2 Donors that Submitted Multi-Year Pledges to UNFPA Regular Resources by Year 2000 to 2004 as of 1 April 2004

Annex 3 UNFPA Provisional Income for 2003 and Projected Income for 2004 as of 1 April 2004 (By Descending Order of Regular Resources)

Annex 4 Major Donors to UNFPA Regular Resources (Projected Pledges and Contributions of US$1 Million and Over) as of 1 April 2004

Annex 5 Percentage Share of Contributions by DAC Donors to UNFPA Regular Resources Income for 2003 and Projected for 2004 (in millions of US$) as of 1 April 2004

Annex 6 Highest Level of Contribution to UNFPA Regular Resources from OECD/DAC Members

ANNEX 1: UNFPA Regular Resources for 2003 and Commitments/Estimates for 2004 and Future Years (By Major Donors and Geographic Regions)

Governments	2003 1/ Contributions			2004 2/ Pledges & Estimates *		2005 2/ Pledges		2006 2/ Pledges		2007 2/ Pledges	
	Local Currency (in mil.)	US$ EQUIV.		Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equi
Major Donors											
Australia	2.2	1,376,543		2.2	1,681,750						
Belgium	3.0	3,427,100		3.0	3,627,710						
		750,778	3/								
Canada	13.1	9,027,355		13.1	10,000,000						
Denmark	170.0	25,395,764		180.0	29,508,197						
Finland	13.0	13,940,226		13.5	16,402,439	14.2	17,256,097				
France	1.2	1,436,985		1.2	1,487,805						
Germany	14.3	16,037,872		14.3	17,458,748						
Ireland	2.5	2,727,175		2.5	3,157,960						
Italy	2.3	2,628,571		2.3	2,804,878						
Japan	-	39,517,000		-	39,517,000						
Luxembourg	0.7	782,885		0.9	1,121,951						
Netherlands	58.5	67,221,981		58.5	71,387,805		71,387,805				
New Zealand		1,003,320		1.8	1,268,640	1.8	1,241,379	1.8	1,241,379	1.8	1,241,
Norway	230.0	32,951,289		230.0	33,072,222						
Sweden	205.0	23,998,702		270.0	36,104,064						
Switzerland	12.5	9,259,259		12.5	9,765,625						
UK	18.0	30,221,465		18.0	32,846,715						
Sub-total		**281,704,270**			**311,213,509**		**89,885,281**		**1,241,379**		**1,241,**
Africa Region											
Angola		1,000									
Benin		3,500									
Botswana	0.002	4,057									
Burkina Faso	1.0	1,286									
Burundi	1.0	928		1.0	922						
Cape Verde		7,000									
Central African Rep.											
Comoros		1,000									
Congo, Dem. Rep.		2,000									
Cote d'Ivoire		15,000			15,000		15,000				
Djibouti		1,000									
Equatorial Guinea		177,821									
Eritrea		1,250			1,250						
Ethiopia		3,488									
Gabon	5.0	9,516									
Gambia	0.05	1,786									
Ghana		12,500									
Kenya	0.4	4,951			5,000		5,000		5,000		
Lesotho	0.009	1,332									
Liberia		2,500									
Madagascar	16.6	1,998									
Malawi		3,000			3,000		3,000		3,000		
Mali	3.0	5,710									
Mauritania	0.04	1,517		0.4	1,514						
Mauritius	0.1	3,738			3,907						
Namibia		1,300			1,500						
Niger		5,000									
Nigeria		20,000									
Republic of Congo											
Rwanda		500									

Governments	2003 1/ Contributions		2004 2/ Pledges & Estimates *		2005 2/ Pledges		2006 2/ Pledges		2007 2/ Pledges	
	Local Currency (in mil.)	US$ EQUIV.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.
Sao Tome and Principe	20.0	2,144								
Senegal										
Seychelles		1,000								
Sierra Leone	20.0	8,791								
Somalia		100		100		100		100		
South Africa	0.130	17,154	0.1	21,507		23,077				
Swaziland		10,000		10,000						
Tanzania, Uni. Rep	6.0	5,650								
Togo		3,000								
Uganda		10,000								
Zambia		6,217								
Zimbabwe	0.7	143	0.7	164	1.0	234				
Sub-total		**358,875**		**63,864**		**46,411**		**8,100**		-
Asia and Pacific Region										
Afghanistan		100								
Azerbaijan	5.0	1,018								
Bangladesh		28,008								
Bhutan		5,650		5,650						
Cambodia		3,300								
China		820,000		820,000						
Cook Islands	0.001	649	1.0	690						
Dem. Peo. Rep Korea		15,323								
Fiji		2,427								
India	9.0	194,805	9.0	202,885						
Indonesia	277.5	32,644		33,000						
Iran		24,516		50,000						
Kazakstan				10,000						
Kyrgyzstan			0.1	2,349						
Lao Peo. Dem. Rep		1,500		1,500						
Malaysia		15,000		15,000						
Maldives		3,000		3,000						
Marshall Islands		2,000		2,000		2,000		2,000		
Micronesia, Fed.		3,000								
Mongolia		4,000		4,000						
Myanmar	0.06	80	0.1	120						
Nauru		500								
Nepal	0.40	4,952	0.4	5,495	0.4	5,495				
Niue			0.001	690						
Pakistan	28.2	511,691	-	500,000						
Palau		2,000								
Papua New Guinea		5,000								
Philippines	1.5	27,125	1.5	26,681						
Republic of Korea	-	130,000	-	130,000						
Samoa		5,000		5,000						
Solomon Islands		200		200						
Sri Lanka		18,000								
Tajikistan		1,500								
Thailand	-	96,000	-	96,000						
Timor Leste		500								
Tokelau		400								
Tonga		1,000								
Tuvalu		3,000		3,000		3,000		3,000		
Vanuatu	0.10	904	0.1	910	0.1	910	0.1	910		
Viet Nam		3,986								
Sub-total		**1,968,778**		**1,918,170**		**11,405**		**5,910**		-

Governments	2003 1/ Contributions		2004 2/ Pledges & Estimates *		2005 2/ Pledges		2006 2/ Pledges		2007 2/ Pledges	
	Local Currency (in mil.)	US$ EQUIV.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.	Local Currency (in mil.)	US$ Equiv.
European Region										
Albania		200								
Andorra		11,952								
Armenia		1,000								
Austria	0.3	370,000	0.6	670,732						
Bulgaria		11,000		12,000		13,000				
Croatia		1,000								
Cyprus		1,500		-						
Czech Rep.		93,890	-	-						
Estonia	0.03	1,957	0.3	23,633						
Georgia		500								
Greece		6,000		6,000						
Hungary		25,000								
Iceland		13,142								
Israel		25,000								
Liechtenstein	0.01	7,686								
Macedonia		1,500								
Malta		1,333								
Moldova	0.002	138								
Portugal		40,357								
Romania		10,000		-						
Russian Federation	-	150,000		150,000		150,000		150,000		
Slovak Republic		4,760								
Spain	0.1	632,839	0.6	677,927						
Turkey	-	108,000	-	108,000						
Uzbekistan		1,000								
Sub-total		**1,519,754**		**1,648,292**		**163,000**		**150,000**		-
Latin America and the Caribbean Region										
Antigua and Barbuda		1,000		-						
Bahamas		1,000								
Barbados		4,000								
Bolivia		4,000								
Chile		5,000								
Costa Rica	1.2	6,044								
Cuba		5,000								
Dominica		200								
Dominican Rep.				3,000						
El Salvador		1,000								
Guatemala		1,568		1,568						
Guyana		100								
Haiti		5,000								
Honduras	0.07	4,129								
Jamaica				500						
Mexico		49,469								
Nicaragua		5,000								
Panama		25,000		25,000		25,000		25,000		
Peru				2,000						
Trinidad & Tobago		5,000		5,000						
Venezuela		5,000								
Sub-total		**127,510**		**37,068**		**25,000**		**25,000**		-
Arab States										

Governments	2003 1/ Contributions			2004 2/ Pledges & Estimates *		2005 2/ Pledges		2006 2/ Pledges		2007 2/ Pledges	
	Local Currency (In mil.)	US$ EQUIV.		Local Currency (In mil.)	US$ Equiv.	Local Currency (In mil.)	US$ Equiv.	Local Currency (In mil.)	US$ Equiv.	Local Currency (In mil.)	US$ Equiv.
Algeria		10,000			10,000						
Bahrain											
Egypt	0.44	71,778		0.5	75,175	0.5	81,037				
Jordan		50,141		0.04	50,141						
Kuwait		20,000			10,000						
Lebanon		2,000									
Morocco		10,392			10,000						
Occup. Palestinian Terr.					1,000		1,000		1,000		1,000
Oman	0.0	26,042		0.01	25,957	0.01	26,042	0.01	26,042	0.01	26,042
Saudi Arabia		300,000			300,000						
Sudan		30,000									
Syrian Arab Republic	0.15	2,913									
Tunisia		21,174		0.03	20,742						
United Arab Emirates		5,000									
Yemen		10,000			10,000						
Sub-total		**559,440**			**514,015**		**108,079**		**27,042**		**27,042**
Private Contributions		1,011,011									
Mars Trust Bequest		900,000			900,000						
Adjustments - prior years exch. rates		380,034									
Other anticipated contributions (programme countries)					500,000						
Sub-total		**2,291,045**			**1,400,000**		-		-		-
TOTAL CONTRIBUTIONS		**288,529,672**			**316,794,918**		**90,239,176**		**1,457,431**		**1,268,421**
Interest Income		2,549,516	4/		5,700,000						
Other Income		2,003,671	4/								
Sub-Total		**4,553,187**		-	**5,700,000**		-		-		-
GRAND TOTAL		**293,082,859**		-	**322,494,918**		**90,239,176**		**1,457,431**		**1,268,421**

1/ Provisional. Unpaid pledges are calculated using the UN Operational rate of exchange on 31 December 2003. Figures for 2003 and onwards are inclusive of gains and losses incurred on foreign exchange.

2/ Projections. Unpaid pledges are calculated using the UN Operational rate of exchange on 1 April 2004.

3/ Additional Contribution.

4/ Provisional.

Annex 2: Donors that Submitted Multi-year Pledges to UNFPA Regular Resources by Year 2000 to 2004 As of 1 April 2004

Geographical Region	2000	2001	2002	2003	2004
Africa	Burkina Faso Burundi Mali Mauritius	Benin Burkina Faso Burundi Ghana Mali Mauritania Mauritius Niger Nigeria Rwanda South Africa Zimbabwe	Burkina Faso Burundi Eritrea Ghana Kenya Malawi Mali Mauritania Mauritius Nigeria Rwanda South Africa Zimbabwe	Eritrea Kenya Malawi Mauritania Namibia Somalia South Africa Zimbabwe	Cote d'Ivoire Kenya Malawi Somalia South Africa Zimbabwe
Total - Africa	4	12	13	8	6
Asia and the Pacific	Democratic People's Republic of Korea Nepal New Zealand	Democratic People's Republic of Korea New Zealand	Democratic People's Republic of Korea Marshall Islands Nepal New Zealand Tuvalu	Marshall Islands Nepal Solomon Islands Tuvalu Vanuatu	Marshall Islands Nepal New Zealand Tuvalu Vanuatu
Total - Asia	3	2	5	5	5
Europe	Cyprus Czech Republic Netherlands Romania Russian Federation Sweden United Kingdom	Belgium Bulgaria Cyprus Czech Republic Ireland Netherlands Romania Russian Federation Sweden United Kingdom	Belgium Bulgaria Cyprus Finland Ireland Netherlands Russian Federation Sweden United Kingdom	Bulgaria Greece Netherlands Russian Federation	Bulgaria Finland Netherlands Russian Federation
Total - Europe	7	10	9	4	4
Latin America and the Caribbean	Antigua and Barbuda	Antigua and Barbuda Panama	Antigua and Barbuda Panama	Panama	Panama
Total - LACD	1	2	2	1	1
Arab States	Egypt	Egypt	Egypt	Egypt Morocco	Egypt Oman Occupied Palestinian Territory
Total - Arab States	1	1	1	2	3
Total Number of Donors that Contributed in the Multi-Year Funding Format	16	27	30	20	19

ANNEX 3

UNFPA PROVISIONAL INCOME FOR 2003 AND PROJECTED INCOME FOR 2004

(BY DESCENDING ORDER OF REGULAR RESOURCES)

As of 1 April 2004

	2003 1/						2004 2/					
	REGULAR RESOURCES			OTHER		TOTAL		REGULAR RESOURCES			OTHER	TOTAL
DONORS	NATIONAL CURRENCY	US$ EQUIV.		RESOURCES US$		(REG RES AND OTHER)	DONORS	NATIONAL CURRENCY	US$ EQUIV.		RESOURCES US$	(REG RES AND OTHER)
Netherlands	58,538,000	67,221,981		2,516,650		69,738,631	Netherlands	58,538,000	71,387,805	5/	200,000	71,587,805
Japan		39,517,000		1,000,000		40,517,000	Japan		39,517,000	6/		39,517,000
Norway	230,000,000	32,951,289		5,868,621		38,819,910	Sweden	270,000,000	36,104,064	5/		36,104,064
UK	18,000,000	30,221,465		7,529,028		37,750,493	Norway	230,000,000	33,072,222	5/		33,072,222
Denmark	170,000,000	25,395,764		1,798,869		27,194,633	United Kingdom	18,000,000	32,846,715	6/	780,258	33,626,973
Sweden	205,000,000	23,998,702		3,367,283		27,365,985	Denmark	180,000,000	29,508,197	6/	301,946	29,810,143
Germany	14,316,173	16,037,872		1,928,508		17,966,380	Germany	14,316,173	17,458,748	6/		17,458,748
Finland	12,950,470	13,940,226		2,406,874		16,347,100	Finland	13,450,000	16,402,439	5/		16,402,439
Switzerland	12,500,000	9,259,259		359,712		9,618,971	Canada	13,100,000	10,000,000	6/	303,635	10,303,635
Canada	13,100,000	9,027,355		1,910,773		10,938,128	Switzerland	12,500,000	9,765,625	6/	299,337	10,064,962
Belgium	2,974,722	3,427,100		3,247,026		6,674,126	Belgium	2,974,722	3,627,710	6/		3,627,710
		750,778	3/			750,778	Ireland	2,539,000	3,157,960	5/	50,000	3,207,960
Ireland	2,539,000	2,727,175				2,727,175	Italy	2,300,000	2,804,878	6/		2,804,878
Italy	2,300,000	2,628,571		347,828		2,976,399	Australia	2,230,000	1,681,750	6/		1,681,750
France	1,220,000	1,436,985				1,436,985	France	1,220,000	1,487,805	6/		1,487,805
Australia	2,230,000	1,376,543		84,516		1,461,059	New Zealand	1,800,000	1,268,640	5/	473,587	1,742,227
New Zealand	1,800,000	1,003,320		411,332		1,414,652	Luxembourg	920,000	1,121,951	5/		1,121,951
China		820,000				820,000	China		820,000	6/		820,000
Luxembourg	727,300	782,885		1,742,909		2,525,794	Spain	555,300	677,927	6/		677,927
Spain	555,000	632,839				632,839	Austria	550,000	670,732	5/		670,732
Pakistan		511,691				511,691	Pakistan		500,000	6/		500,000
Austria	345,000	370,000		542,118		912,118	Saudi Arabia		300,000	6/		300,000
Saudi Arabia		300,000				300,000	India	9,000,000	202,885	5/		202,885
India	9,000,000	190,549				190,549	Russian Federation		150,000	5/		150,000
Russian Federation		150,000				150,000	Republic of Korea		130,000	6/		130,000
Korea, Rep. Of		130,000				130,000	Turkey		108,000	5/		108,000
Turkey		108,000				108,000						
SUBTOTAL		**284,917,349**		**35,062,047**		**319,979,396**	**SUBTOTAL**		**314,773,053**		**2,408,763**	**317,181,816**
Other regular contributions/pledges		2,712,323				2,712,323	Other anticipated regular contributic		1,121,865		67,094,574	68,216,439
Other co-finaning payments received				48,622,738		48,622,738	Other co-finaning payments received				10,496,663	10,496,663
2003 Anticipated Co-financing Contributions						-	2003 Anticipated Co-financing Contributions					-
Mars Trust		900,000				900,000	Mars Trust		900,000			900,000
UNFIP (Actual Payments)		-		6,178,438		6,178,438	UNFIP (Actual Payments)		-			-
SUBTOTAL		3,612,323		54,801,176		58,413,499	SUBTOTAL		2,021,865		77,591,237	79,613,102
Interest Income		2,548,516	7/	1,946,409		4,495,925	Estimated Interest Income		5,700,000	7/		5,700,000
Other Reg. Income		2,003,671	7/									
Other arrangements				13,797,220			Other Income					
Other co-financing income				35,541								
SUBTOTAL		**4,553,187**		**15,743,629**		**20,296,816**	**SUBTOTAL**		**5,700,000**			**5,700,000**
GRAND TOTAL		**293,082,859**		**105,606,852**		**398,689,711**	**GRAND TOTAL**		**322,494,918**	**4/**	**80,000,000**	**4/** **402,494,918**

1/ Data for 2003 - inclusive of the gain and losses incurred on foreign exchange. The dollar value of some unpaid pledges are calculated using the UN exchange rate in effect on 31 Dec. 2003.

2/ Data for 2004 are best estimates and the dollar value is calculated using the UN exchange rate in effect on 1 April 2004, and inclusive of the gain and losses incurred on foreign exchange.

3/ Additional Contribution. 4/ Projections

5/ Official Pledges Received 6/ Official Pledges Not yet Received. 7/ Provided by DMS

ANNEX 4 MAJOR DONORS TO UNFPA REGULAR RESOURCES
(PROJECTED PLEDGES AND CONTRIBUTIONS OF US$1 MILLION AND OVER)
AS OF 1 April 2004 (2003 AND 2004 PERCENTAGE DIFFERENCES)

	2003 NATIONAL CURRENCY	2004 NATIONAL CURRENCY	PERCENTAGE INC/(DEC) IN NATL. CURR.	2003 US DOLLAR EQUIV.	2004 US DOLLAR EQUIV.	PERCENTAGE INC/(DEC) IN US DOLLAR EQUIV.
CATEGORY 1 - INCREASED IN NATIONAL TERMS AND RESULTED IN INCREASES IN US DOLLAR TERMS (TOTAL - 4 COUNTRIES)						
DENMARK	170,000,000	180,000,000	6	25,395,764	33,072,222	30.2
FINLAND	12,950,470	13,450,000	4	13,940,226	16,402,439	17.7
LUXEMBOURG	727,300	920,000	26	782,885	1,121,951	43.3
SWEDEN	205,000,000	270,000,000	32	23,998,702	36,104,064	50.4
CATEGORY 2 - MAINTAINED IN NATIONAL TERMS AND RESULTED IN INCREASES IN US DOLLAR TERMS (TOTAL OF 11 COUNTRIES)						
AUSTRALIA	2,230,000	2,230,000	-	1,376,543	1,681,750	22.2
BELGIUM	2,974,722	2,974,722	-	3,427,100	3,627,710	5.9
				750,778 a/		
CANADA	13,100,000	13,100,000	-	9,027,355	10,000,000	10.8
FRANCE	1,220,000	1,220,000	-	1,436,985	1,487,865	3.5
GERMANY	14,316,173	14,316,173	-	16,037,872	17,458,748	8.9
IRELAND	2,539,000	2,539,000	-	2,727,175	3,157,960	15.8
ITALY	2,300,000	2,300,000	-	2,628,571	2,804,878	6.7
NETHERLANDS	58,538,000	58,538,000	-	67,22',981	71,387,805	6.2
NEW ZEALAND	1,800,000	1,800,000	-	1,003,320	1,268,640	26.4
NORWAY	230,000,000	230,000,000	-	32,95',289	33,072,222	0.4
SWITZERLAND	12,500,000	12,500,000	-	9,259,259	9,765,625	5.5
UK	18,000,000	18,000,000	-	30,22',465	32,846,715	8.7
CATEGORY 3 - MAY MAINTAIN LEVEL IN US DOLLAR (1 COUNTRY)						
JAPAN			-	39,517,000	39,517,000	-

a/ Additional Contribution

Annex 5: Percentage Share of Contributions by DAC Donors to UNFPA Regular Resources Income for 2003 and Projected for 2004 (In millions US$) As of 1 April 2004

DAC MEMBERS	2003* CONTRIBUTIONS TO REGULAR RESOURCES		DAC MEMBERS	2004** CONTRIBUTIONS TO REGULAR RESOURCES	
	In millions US$	(in percentage) %		In millions US$	(in percentage) %
Australia	1.4	0.5	Australia	1.7	0.5
Austria	0.4	0.1	Austria	0.7	0.2
Belgium	4.2	1.4	Belgium	3.6	1.1
Canada	9.0	3.1	Canada	10.0	3.1
Denmark	25.4	8.7	Denmark	29.5	9.1
Finland	13.9	4.7	Finland	16.4	5.1
France	1.4	0.5	France	1.5	0.5
Germany	16.0	5.5	Germany	17.5	5.4
Greece	0.006	0.0	Greece	0.006	0.0
Ireland	2.7	0.9	Ireland	3.2	1.0
Italy	2.6	0.9	Italy	2.8	0.9
Japan	39.5	13.6	Japan	39.5	12.2
Luxembourg	0.8	0.3	Luxembourg	1.1	0.3
Netherlands	67.2	22.9	Netherlands	71.4	22.1
New Zealand	1.0	0.3	New Zealand	1.3	0.4
Norway	33.0	11.3	Norway	33.1	10.3
Portugal	0.04	0.0	Portugal	0.02	0.0
Spain	0.6	0.2	Spain	0.7	0.2
Sweden	24.0	8.2	Sweden	36.1	11.2
Switzerland	9.3	3.2	Switzerland	9.8	3.0
United Kingdom	30.2	10.3	United Kingdom	32.8	10.2
United States of America	0.0	0.0	United States of America	0.0	0.0
					0.0
Total - DAC Members	282.6	96.4	Total - DAC Members	312.7	97.0
Total - Other Donors	10.5	3.6	Total - Other Donors	9.8	3.0
Total Regular Resources Income for 2003	293.1	100.0	Total Regular Resources Income for 2004	322.5	100.0

* For 2003, provisional data is based on contributions and pledges received in 2003 as of 31 December 2003 and is inclusive of exchange gains and losses.

** For 2004, projected data is based on best esimates, past trends and actual pledges and contributions as of 1 April 2004 Balances are based on UN operational rate effective 1 April 2004

Annex 6: Highest Level of Contributions to UNFPA Regular Resources from OECD/DAC Members As of 1 April 2004

	Country	2004 Projected Contributions to UNFPA Regular Resources (in millions of $US) (US$ equivalent using UN exchange rate effective 1 April 2004)	Status of 2004 Pledges to UNFPA's Regular Resources As of 1 April 2004	Submission of Multi-year Pledges in 2004 or prior years (official written pledges)	Highest Level of Contribution Achieved by the Country to UNFPA Regular Resources based on prior years to 2004	Year the Highest Level of Regular Contributions Received by UNFPA	Additional Funds Needed in 2004 to Reach the Highest Peak Targets Achieved in Past Years (in millions of $US)
	(1)	(2)	(3)		(4)	(5)	(6)
1	Australia	1.7	Official Written Pledge (not yet received)	None	2.0	1996	0.3
2	Austria	0.7	Official Written Pledge (received)	None	0.7	1994	0.0
3	Belgium	3.6	Official Written Pledge (not yet received)	2001-2003	4.6	2002	1.0
4	Canada	10	Official Written Pledge (not yet received)	None	12.0	1991	2.0
5	Czech Republic	0.09	Official Written Pledge (not yet received)	None	0.1	1998	0.0
6	Denmark	29.5	Official Written Pledge (not yet received)	None	47.0	1996	17.5
7	Finland	16.4	Official Written Pledge (received)	2004-2005	24.0	1991	7.6
8	France	1.5	Official Written Pledge (not yet received)	None	1.9	1994	0.4
9	Germany	17.5	Official Written Pledge (not yet received)	None	33.0	1995	15.5
10	Greece	0.006	Official Written Pledge (received)	2003-2004	0.03	1982	0.0
11	Hungary	0.03	Official Written Pledge (not yet received)	None	0.03	1993/2003	(0.0)
12	Iceland	0.01	Official Written Pledge (not yet received)	None	0.01	2000	0.0
13	Ireland	3.2	Official Written Pledge (received)/ Pledge fully paid	2001-2003	2.7	2003	(0.5)
14	Italy	2.8	Official Written Pledge (not yet received)	None	3.0	1999	0.2
15	Japan	39.5	Official Written Pledge (not yet received)	None	54.0	1997	14.5
16	Korea, Republic of	0.1	Official Written Pledge (not yet received)	None	0.5	1997	0.4
17	Luxembourg	1.1	Official Written Pledge (received)	None	0.8	2003	(0.3)
18	Mexico	0.05	Official Written Pledge (not yet received)	None	0.1	1998	0.1
19	Netherlands	71.4	Official Written Pledge (received)	2001-2005	62.3	2003	(9.1)
20	New Zealand	1.3	Official Written Pledge (received)/Pledge fully paid	2004-2008	1.0	2003	(0.3)
21	Norway	33.1	Official Written Pledge (received)/ first installment payment has been received.	None	33.0	2003	(0.1)
							0.0
22	Poland	0	Official Written Pledge (not yet received)	None	0.1	2000	0.1
23	Portugal		Official Written Pledge (not yet received)	None	0.1	1998	0.1
24	Spain	0.7	Official Written Pledge (not yet received)	None	0.6	2003	(0.1)
25	Sweden	36.1	Official Written Pledge (received)/ first installment payment has been received.	None	27.0	1992	(9.1)
							0.0
26	Switzerland	9.8	Official Written Pledge (not yet received)	None	9.3	2003	(0.5)
27	Turkey	0.1	Official Written Pledge (received)	None	0.1	2003	0.0
28	United Kingdom	32.8	Official Written Pledge (not yet received)		30.2	2003	(2.6)
29	United States of America	0	Official Written Pledge (not yet received)	None	40.0	1994	40.0
	TOTAL	313.1			385.3		77.1

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NOTE ON THE IMPLEMENTATION OF THE UNFPA SPECIAL PROGRAMME OF ASSISTANCE TO MYANMAR

Report of the Executive Director

CONTENTS

Page

I. INTRODUCTION 2

II. PROGRESS IN IMPLEMENTING THE PROGRAMME 2

III. MONITORING PROGRAMME IMPLEMENTATION 5

IV. UNFPA PARTNERS 6

V. BUDGET AND EXPENDITURE 6

VI. THE WAY FORWARD 7

VII. RECOMMENDATION 7

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I. INTRODUCTION

1. In decision 2001/17, the UNDP/UNFPA Executive Board approved a special programme of assistance to Myanmar in the amount of $12 million from regular resources and $4 million from other resources, and requested the Executive Director to report annually to the Executive Board at its annual session on its implementation. The programme is designed to respond to the urgent reproductive health needs of the poorest and most vulnerable segments of the population. It aims to prevent HIV/AIDS and other sexually transmitted infections (STIs), improve the health of youth and adolescents, and reduce high levels of maternal mortality. The programme also supports the collection and analysis of data to better understand the reproductive health and HIV/AIDS situation in Myanmar and to provide the basis for monitoring and evaluating programme results.

2. The focus of the programme shifted from a birth-spacing approach to an integrated reproductive health approach. By the end of 2005, programme coverage is expected to increase to 100 townships (from 72 townships in 2001), in order to reach the most vulnerable groups of the population in rural and remote areas. The UNFPA programme is coordinated with the programmes of UNDP and the United Nations Children's Fund (UNICEF) to ensure complementarity with United Nations partner agency programmes in reproductive health.

3. In 2003, the UNFPA country office implemented eight projects totalling $2,287,624. The programme supported areas such as reproductive health, information and education for behaviour change, reproductive health data analysis, prevention of HIV/AIDS for targeted populations, adolescent reproductive health and programme support services. This was undertaken in collaboration with the UNFPA Country Technical Services Team (CST) in Bangkok, Thailand, United Nations agencies, and international and national non-governmental organizations (NGOs).

II. PROGRESS IN IMPLEMENTING THE PROGRAMME

4. In line with the country office typology for Myanmar, the UNFPA chief of operations was formally designated UNFPA Representative in May 2003. Subsequently, eight national staff members were appointed to core positions and an additional six staff were appointed to programme posts. Two Junior Professional Officers, from Japan and Sweden, also joined the office.

5. Representatives from UNFPA headquarters, the UNFPA CST in Bangkok and the executing and implementing agencies of the special programme of assistance to Myanmar attended the annual programme review in November 2003. The review noted that the programme had made considerable progress towards attaining the UNFPA multi-year funding framework goals and the Millennium Development Goals. Factors that impacted negatively on the implementation of the programme included the banking crisis in February 2003, when banks limited their payments to approximately $500 per week; the fluctuations of local currency

against the United States dollar; and the sanctions imposed on Myanmar by the donors due to the imprisonment of political leaders.

Data collection and analysis

6. The preliminary report of the 2001 fertility and reproductive health survey was printed and distributed during January-March 2003. UNFPA then assisted in preparing the full report of the survey, which was presented in a dissemination workshop in June 2003. UNFPA, in collaboration with the Population Council, also carried out an in-depth analysis of selected population and reproductive health issues and disseminated the findings in December 2003. Through these efforts, UNFPA was able to develop a reliable and up-to-date database for population and reproductive health policy, planning and management that was available to all United Nations agencies and other development partners working in Myanmar. UNFPA also initiated a study on gender issues based on data from the 2001 fertility and reproductive health survey.

7. The analysis of the baseline data collected prior to the commencement of the UNFPA special programme of assistance to Myanmar was completed during the first half of 2003. This enabled the country office to monitor the progress of programme interventions and measure their impact.

Strengthening reproductive health services

8. Enhancing the knowledge of service providers on reproductive health issues and achieving a better quality of service were major concerns during the reporting period. While some progress had been made in the previous year, the review and revision of existing reproductive health training manuals and protocols intensified in 2003, in collaboration with the World Health Organization (WHO) office in Myanmar, and included elements of safe motherhood, quality of care and adolescent reproductive health. Similarly, the programme made available a reproductive health manual for private general medical practitioners and information booklets for those dispensing drugs and medicines.

9. Training activities continued during the implementation of the project at central, state and division, and townships levels. These training activities targeted service providers working in health-service delivery networks as well as private general practitioners. Monitoring data suggested that as a result of these training activities, staff capacity was strengthened sufficiently to provide quality reproductive health services to the community.

10. As the only United Nations agency in Myanmar providing reproductive health commodities to township-level hospitals and rural health centres, the UNFPA country office procured contraceptives, essential reproductive health drugs, drugs to treat STIs and basic reproductive health equipment for rural health centres.

11. Efforts to expand services for adolescents and youth continued during the reporting period. Seven adolescent reproductive health "corners" were established in selected rural health centres, where adolescents and youth receive information, education and counselling services on reproductive health issues. Other approaches to reaching adolescents and youth were initiated under a separate adolescent reproductive health project.

Sexual and reproductive health for adolescents and youth

12. The implementation of the adolescent reproductive health project began in collaboration with the International Planned Parenthood Federation (IPPF) and Marie Stopes International, Australia. In 2003, the project established 10 youth centres, and over 2,500 youth became members of these centres. In addition, the project conducted seminars on health-related topics, including adolescent reproductive health, for approximately 1,500 students in selected schools.

13. The adolescent reproductive health project also provided leadership training to selected youth leaders to strengthen their skills in decision-making, leadership, community organization, teamwork and planning. The topics and methodologies of this training will be incorporated into the training of youth leaders under several other projects. The project also supported youth education on adolescent reproductive health, including gender equality and the prevention of STIs and HIV/AIDS, through youth camps held in five states. Over 300 youth participated in these camps.

Prevention of HIV/AIDS

14. The project on HIV/AIDS is carried out in partnership with Population Services International (PSI). Preparatory activities were completed and procurement orders for condoms and drugs to prevent STIs were placed. The project conducted advocacy meetings and trained township medical officers on the "100 per cent condom use programme". To further strengthen HIV/AIDS prevention activities in programme townships, the country office secured funding from the Fund for HIV/AIDS in Myanmar to address the following areas: (a) sexual transmission of HIV; (b) awareness creation; and (c) prevention of mother-to-child transmission of HIV.

15. The project conducted educational activities using face-to-face communication and printed materials. HIV/AIDS information booths were established in several rural health centres. In order to prevent mother-to-child transmission of HIV, the project chose priority townships and made arrangements to procure test kits and antiretroviral drugs.

Strengthening behaviour change communication

16. The project employed two structures to deliver information and education for behaviour change at the community level: the existing health infrastructure and the networks of an NGO, the Myanmar Maternal and Child Welfare Association.

17. Through the health structure, the project trained basic health staff, community support groups, village health workers, adolescents and youth volunteers in the community. The trained health staff and community volunteers then engaged in outreach activities through community health talks, peer education and interpersonal communication sessions. As a result, village health committees were more supportive and committed to the reproductive health programme.

18. During the reporting period, the project held advocacy meetings in nine townships; trained basic health staff in seven townships; and trained youth volunteers in two townships. Volunteers were trained to deliver appropriate messages on reproductive health and HIV/AIDS to target groups in the community, especially high-risk groups. Trained youth volunteers conducted reproductive health education and outreach activities in the community, reaching more than 1,200 youth and adults in two townships.

19. To effectively utilize the networks of the Myanmar Maternal and Child Welfare Association, training on communication skills and the use of information, education and communication (IEC) materials was incorporated into the regular reproductive health training of the association. By the end of the project cycle in 2005, the project expects to reach 100 townships.

20. During the reporting period, achievements in training community volunteers included: (a) first-level training for 195 core trainers on IEC and behaviour change communication (BCC); and (b) second-level training for 585 township-level trainees. The township-level trainees conducted a large number of outreach activities. By the end 2003, the project had reached over 3,000 community members through face-to-face communication methods.

III. MONITORING PROGRAMME IMPLEMENTATION

21. The UNFPA country office and the executing and implementing agencies monitored programme implementation based on agreed outputs and indicators. Weekly programme meetings, quarterly meetings of project coordination committees and the annual programme review were some of the mechanisms used to monitor programme implementation.

22. The UNFPA country office instituted three methods of field-level monitoring. The first method included monitoring by UNFPA officers and staff from counterpart agencies. In 2003, UNFPA staff and their counterparts undertook 55 monitoring visits. A team of dedicated field officers conducted the second method of monitoring. These officers were based in Yangon but spent approximately 20 days each month monitoring field-level activities. The third method included monitoring by field-based staff. In 2003, 10 field-based staff at the youth centres were responsible for reporting and for coordinating youth centre activities.

23. The reports of all three methods of monitoring were compiled quarterly and used for planning and decision-making. The monitoring data revealed that in some areas, trained field staff still lacked sufficient skills to perform their tasks efficiently. To address this problem, the

UNFPA country office and its partners mobilized trainers to provide further on-the-job training for field staff, based on agreed guidelines.

24. The banking crisis that affected the country for three months beginning in February 2003, slowed down the rate of programme implementation, as funds could not be disbursed to partner agencies. The UNFPA country office and its partners exerted extra efforts in subsequent months to get programme implementation back on track.

IV. UNFPA PARTNERS

25. The UNFPA country office implements the special programme of assistance to Myanmar in collaboration with United Nations agencies as well as with international and national NGOs. WHO executes the UNFPA-supported project in reproductive health and trains service providers, revises training manuals and develops service delivery protocols. IPPF and Marie Stopes International; PSI; and the Japanese Organization for International Cooperation in Family Planning (JOICFP) execute and implement the adolescent reproductive health, HIV/AIDS and behaviour change communication projects, respectively. Three national NGOs – the Myanmar Medical Association, the Myanmar Maternal and Child Welfare Association and the Myanmar branch of Marie Stopes International – are implementing programme activities in rural and remote areas.

26. The country office participates actively in United Nations country team activities, including the development of the United Nations Development Assistance Framework for Myanmar, vulnerability mapping and the implementation of the Joint Programme on HIV/AIDS: Myanmar, 2003-2005.

V. BUDGET AND EXPENDITURE

27. The country office was able to achieve an implementation rate of nearly 100 per cent of its 2003 expenditure ceiling of $2.28 million. In 2003, the office spent 49 per cent of the annual programme budget to procure reproductive health commodities; 16 per cent for personnel, including travel costs for monitoring visits; 15 per cent for subcontracts; 13 per cent to train service providers; and 7 per cent for miscellaneous costs.

28. UNFPA obtained additional resources for the programme. The Bill and Melinda Gates Foundation provided $108,349 for reproductive health commodities; the Packard Foundation made available $72,300 for the behaviour change communication project executed by JOICFP; the Population Council provided $34,000 for technical assistance in data analysis; and the Fund for HIV/AIDS in Myanmar provided $360,000. These extra resources contributed to the effective implementation of the UNFPA special programme of assistance to Myanmar.

VI. THE WAY FORWARD

29. With the completion of all preparatory activities, the UNFPA country office plans to accelerate the programme implementation rate in 2004. The programme will focus on improving the quality and scope of reproductive health services through improved training programmes and training manuals. Programme monitoring will be carried out more systematically to ensure consistent and high-quality service delivery. Furthermore, the country office will explore the possibility of expanding reproductive health service delivery through international NGO networks to make reproductive health services more accessible in rural and remote areas. A midterm review of the programme will be conducted in 2004; thereafter, a new programme for 2006-2009 will be formulated.

VII. RECOMMENDATION

30. **The Executive Board may wish to take note of the present report (DP/FPA/2004/11).**